

Attachment S



KidsCare Budget

ATTACHMENT S KIDSCARE BUDGET

	FFY 2001	FFY 2002	FFY 2003	FFY 2004
Enhanced FMAP rate	76.04%	75.49%	77.08%	77.08%
BENEFIT COSTS				
Insurance payments				
Managed care	\$55,680,632	\$63,148,534	\$67,539,117	\$71,920,200
per member/per month rate X # of eligibles	\$105.42	\$106.23	\$109.39	\$122.50
Fee for Service	2,034,625	1,880,133	1,554,041	1,864,800
Total Benefit Costs	57,715,257	65,028,667	69,093,158	73,785,000
(Offsetting beneficiary cost sharing payments)	(1,337,710)	(1,994,478)	(2,119,291)	(2,720,700)
Net Benefit Costs	56,377,547	63,034,189	66,973,867	71,064,300
ADMINISTRATION COSTS				
Personnel	4,843,205	5,228,849	5,558,005	5,744,100
General administration				1,544,900
Contractors/Brokers (e.g., enrollment contractors)	158,113			
Claims Processing				
Outreach/marketing costs	465,830	50,000	50,000	
Other	1,597,730	1,724,950	1,833,536	146,700
Total Administration Costs	7,064,878	7,003,799	7,441,541	7,435,700
10% Administrative Cost Ceiling	6,730,002	7,003,799	7,441,541	7,896,000
Federal Share (multiplied by enhanced FMAP rate)	47,986,980	52,871,677	57,359,396	60,507,800
State Share	15,120,569	17,166,311	17,056,012	17,992,200
TOTAL PROGRAM COSTS	\$63,107,549	\$70,037,988	\$74,415,408	\$78,500,000

Average Enrollment for FFY 2004 is 52,654. This is based on the total enrollment for the period October 1, 2003 through September 30, 2004 divided by 12.

Effective Date: 10-01-03

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Approval Date: 12/16/03

Implementation Date

November 1998